

**FY 2009 State Supported Minimum School Program**

	USBE REQUEST		GOVERNOR'S REQUEST		LFA REQUEST-BASE BUDGET	
	WPUs	WPU Value \$2,825	WPUs	WPU Value \$2,690	WPUs	WPU Value \$2,514
<b>I. BASIC SCHOOL PROGRAMS:</b>						
<b>A. REGULAR BASIC SCHOOL PROGRAMS</b>						
1. Kindergarten	27,639	\$ 78,080,175	25,294	\$ 68,040,860	25,294	\$ 63,589,116
2. Grades 1-12	537,609	1,518,745,425	488,226	1,313,327,940	488,263	1,227,493,182
3. Necessarily Existent Small Schools	8,598	24,289,350	7,478	20,115,820	7,649	19,229,586
4. Professional Staff	50,269	142,009,925	45,117	121,364,730	45,133	113,464,362
5. Administrative Costs	1,821	5,144,325	1,604	4,314,760	1,620	4,072,680
Total Regular Basic School Programs (A):	625,936	\$ 1,768,269,200	567,719	\$ 1,527,164,110	567,959	\$ 1,427,848,926
<b>B. RESTRICTED BASIC SCHOOL PROGRAMS</b>						
1. Special Education--Regular Program						
a. Special Education Add-On WPUs	63,950	\$ 180,658,750	60,453	162,618,570	60,454	\$ 151,981,356
b. Self-Contained WPUs	15,017	42,423,025	13,416	36,089,040	13,416	33,727,824
2. Special Education--Preschool	9,353	26,422,225	8,569	23,050,610	8,569	21,542,466
3. Extended Year for Severely Disabled	413	1,166,725	376	1,011,440	376	945,264
4. Special Education--State Programs	2,910	8,220,750	2,910	7,827,900	1,666	4,188,324
Subtotal Special Education:	91,643	\$ 258,891,475	85,724	230,597,560	84,481	\$ 212,385,234
5. Career & Technology Education--District	29,127	82,283,775	26,205	70,491,450	26,205	65,879,370
6. Career & Technology Education--District Set-Aside	1,226	3,463,450	846	2,275,740	1,117	2,808,138
Total Applied Technology Education:	30,353	\$ 85,747,225	27,051	\$ 72,767,190	27,322	\$ 68,687,508
7. Class Size Reduction (K-8)	36,810	103,988,250	34,293	92,248,170	34,293	86,212,602
8. Regional Service Centers		83,000		72,500		
Total Restricted Basic Programs (B):	158,806	\$ 448,709,950	147,068	\$ 395,685,420	118,774	\$ 367,285,344
<b>TOTAL BASIC SCHOOL PROGRAM WPUs (I):</b>	<b>784,742</b>	<b>\$ 2,216,979,150</b>	<b>714,787</b>	<b>\$ 1,922,849,530</b>	<b>686,733</b>	<b>\$ 1,795,134,270</b>
<b>II. RELATED TO BASIC SCHOOL PROGRAMS:</b>						
<b>A. RELATED TO BASIC</b>						
1. Social Security & Retirement		\$ 375,446,130		\$ 365,639,403		\$ 341,371,755
2. Pupil Transportation To & From School		80,028,797		82,482,033		72,631,088
3. Transportation Levy		675,000		500,000		500,000
<b>B. BLOCK GRANTS</b>						
4. Quality Teaching Block Grant		83,294,835		80,972,873		75,722,577
5. Local Discretionary Block Grant		24,578,891		21,820,748		21,820,748
6. Interventions for Student Success Block		20,222,949		19,659,205		18,384,499
Total Block Grants (B):		\$ 128,096,675		\$ 122,452,826		\$ 115,927,824
Total Related to Basic (II):		\$ 584,246,602		\$ 571,074,262		\$ 530,430,667

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	WPUs	\$2,825	WPUs	\$2,690	WPUs	\$2,514
C. SPECIAL POPULATIONS						
7. Highly Impacted Schools		\$ 6,078,180		\$ 5,123,207		\$ 5,123,207
8. Youth At-Risk Programs						
a. At Risk-Regular	21.77%	7,338,585		7,134,012		6,671,441
b. Homeless and Minority	5.55%	1,875,269		1,818,731		1,700,804
c. MESA	1.73%	2,083,177		566,920		530,160
d. Gang Prevention	4.82%	1,624,803		1,579,510		1,477,094
e. Youth in Custody	66.13%	22,292,173		21,670,748		20,265,613
Subtotal Youth At Risk Programs (10):		\$ 35,214,007		\$ 37,893,128		\$ 35,768,319
9. Adult Education Programs		\$ 11,017,327		\$ 10,710,204		\$ 10,015,752
10. Accelerated Learning Programs						
a. Gifted and Talented	56.07%	2,510,846		2,807,718		2,295,085
b. Advanced Placement	43.93%	1,967,209		2,199,805		1,798,165
11. Concurrent Enrollment		10,380,336		9,436,669		9,436,669
Total Accelerated Learning Programs:		\$ 14,858,391		\$ 14,444,192		\$ 13,529,919
Total Special Populations (C):		\$ 67,167,905		\$ 63,047,524		\$ 59,313,990
D. CHARTER SCHOOLS						
12. Charter School In Lieu of Local Funding (53A-1a-513)		50,270,400		40,293,200		36,549,000
13. Administration Funding (Ongoing Per Student Funding)		3,512,488		3,512,488		3,512,488
14. Charter School Admin		4,700,500		750,000		898,566
15. Additional Local Replacement Funding (ongoing)		3,622,000		3,000,000		
16. Charter School Service Center		435,000				
17. Charter School Transportation Vouchers		65,000				
Total Charter Schools (D):		\$ 62,605,388		\$ 47,555,688		\$ 40,960,054
E. OTHER						
18. Electronic High School		\$ 2,000,000		\$ 2,000,000		\$ 2,000,000
19. School Nurses		1,000,000		1,000,000		1,000,000
20. Library Books and Electronic Resources		1,500,000		1,500,000		1,500,000
21. School LAND Trust Program		21,000,000		26,825,000		21,000,000
22. Performance Plus--State Reading Achievement		12,500,000		12,500,000		15,000,000
		2,500,000		2,500,000		
23. Critical Languages Program		230,000		230,000		230,000
24. Job Enhancement Program (Math Science)		4,430,000		2,430,000		2,430,000
25. Educator Salary Adjustments		68,700,000		94,802,000		90,731,500
26. ProExcel		25,000,000				
27. Math Initiative		18,000,000				
28. Increasing Achievement for ELL and Family Literacy Cent.		10,000,000				
29. 21st Century Teaching and Learning		50,000,000				
30. Minority Achievement		5,000,000				
31. Comprehensive Guidance Counselors		9,000,000		4,000,000		

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32. STEM (Science, Technology, Engineering & Mathematics)		1,435,000		11,000,000		
33. Adolescent Literacy		3,545,000		3,545,000		
34. Computer Based Testing		3,200,000				
35. Adaptive Testing Pilot Project		500,000	*	500,000		
36. Professional Development Surrounding Core Curriculum		500,000				
37. Pre-K Readiness Initiative		7,800,000				
38. Heritage Languages		275,000		275,000		
39. Accountability Reporting and Anaylsis Infrastructure		300,000				
40. State Funding of Fee Waivers		4,000,000				
41. the Virtual Utah K-8		360,000		360,000		
42. Utah Science Center -- Leonardo on Wheels		220,000	*	220,000		
43. Utah Museum of Fine Arts		85,600	*	85,600		
44. Educator Salary Adjustment (HB382)		19,900,000				
45. Carson Smith		3,500,000				
46. Charter School Local Replacement Funding (for growth)		13,425,400				
47. Increase for Optional All Day Kindergarten (6% Increase)		450,000				
48. Adult Corrections (6% Increase)		162,100	*	108,000		
49. Youth Center -- State Hospital (6% Increase)		69,200	*	69,200		
50. Basic Skills Stipend Administrative Funding		108,000	*	108,000		
51. MESA (Math, Engineering, Science Achievement		1,500,000		500,000		
ELL (English Language Learners)/minority achievement				7,500,000		
Teacher librarian program				1,500,000		
Re-licensure accommodation				500,000		
Outstanding School Leadership Incentives				500,000		
Special Education high-cost children				2,715,900		
Total Other (E):		\$ 288,195,300		\$ 177,273,700		\$ 133,891,500
Total Related to Basic Programs (II):		\$ 1,002,215,195		\$ 858,951,174		\$ 764,596,211
<b>TOTAL ALL PROGRAMS BEFORE LEEWAYS (I and II):</b>		<b>\$ 3,219,194,345</b>		<b>\$ 2,781,800,704</b>		<b>\$ 2,559,730,481</b>
III. BOARD AND VOTED LEEWAY PROGRAMS:						
A. Voted Leeway Program	\$ 25.25	273,337,346	\$ 25.25	273,337,346	\$ 25.25	273,337,346
B. Board Leeway Program--Class Size		\$ 71,575,858		\$ 71,575,858		\$ 71,575,858
C. Board Leeway/Other--Perf. Plus Up to 0.000121		15,000,000		15,000,000		15,000,000
Total Board & Voted Leeways (III)		\$359,913,204		359,913,204		359,913,204
<b>TOTAL MINIMUM SCHOOL PROGRAM (I to III):</b>		<b>\$ 3,579,107,549</b>		<b>\$ 3,141,713,908</b>		<b>\$ 2,919,643,685</b>
IV. ONE-TIME						
A. Classroom Materials and Supplies	\$	-	\$	10,000,000	\$	-
B. Transportation		0		3,500,000		
C. Charter School Funding Parity		0				
D. Charter School Admin Costs		0				
E. Library Books and Supplies (Library instructional materials)		0		1,500,000		

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		\$2,825		\$2,690		\$2,514
F. Instructional Technology		0				
G. Online Summative Test System		0				
H. Pupil Transportation		0				
I. Charter School Administration		0				
J. Charter School ADM distribution		0				
K. Charter School Building Subaccount		0				
L. Charter School Additional Local Replacement		0				
M. Extended-Day Kindergarten		0				
N. Educator Bonuses		0				
O. Classified Bonuses		0				
P. Educator Salary Adjustment (HB382) Shortfall		22,300,000		22,300,000		22,347,000
Q. One-time for a funding alignment study		500,000				
R. Vending Machine Revenue Hold Harmless		500,000				
I. Job Enhancement Program (Math Science)		0				
J. 4-6 Math Program		0				
K. Electronic High		0				
L. YIC Supplemental		0				
Capital Outlay - Enrollment Growth Program				10,000,000		
Total One-Time (IV):		\$23,300,000		\$ 47,300,000		\$ 22,347,000
<b>TOTAL ALL PROGRAMS (I to V):</b>		<b>\$ 3,602,407,549</b>		<b>\$ 3,189,013,908</b>		<b>\$ 2,941,990,685</b>
VI. LOCAL REVENUE:						
A. Basic Levy	0.001250	\$260,731,750		\$260,731,750	0.001250	\$260,731,750
B. Voted Leeway		252,090,709		252,090,709		252,090,709
C. Board Leeway--Class Size		64,296,515		64,296,515		64,296,515
D. Board Leeway/Other--Reading		15,000,000		15,000,000		15,000,000
Total Local Revenue (VI)		\$592,118,974		\$592,118,974		\$592,118,974
VII. STATE REVENUE						
A. Uniform School Funds		\$ 2,569,138,665		\$ 2,522,769,934		\$ 2,306,524,711
B. School Land Trust		21,000,000		26,825,000		21,000,000
C. Carry Forward		0				
C. One-Time Appropriations		207,800,000		47,300,000		22,347,000
Total State Revenue (VII)		\$ 2,797,938,665		\$ 2,596,894,934		\$ 2,349,871,711
<b>TOTAL STATE AND LOCAL REVENUE (VI and VII):</b>		<b>\$3,390,057,639</b>		<b>\$3,189,013,908</b>		<b>\$2,941,990,685</b>

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VII. PUBLIC EDUCATION CAPITAL OUTLAY PROGRAMS:						
A. Capital Outlay Foundation Program	\$ 24,358,000		\$ 24,358,000		\$ 24,358,000	
--One-Time						
B. Enrollment Growth Program	2,930,900		2,930,900		2,930,900	
--One-Time						
	0		0		0	
Total Capital Outlay Programs (IV):	\$ 27,288,900		\$ 27,288,900		\$ 27,288,900	

\* - Reflects funding that was listed on the Governor's Operating Budget page and not on the MSP page.

**3,216,302,808**  
3,192,839,507